

## OFFICE OF THE MUNICIPAL MANAGER

## SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>	<b>1</b>	<b>Good Governance and Public Participation</b>										
1.1	1.1.2	Ensure the process for the review of a credible and implementable Integrated Development Plan (2019/2020) by 30 June 2019  Ref. (COO: 1.1)	Council meeting and minutes for approval of the IDP	30-Jun-19	Hold one(1) IDP Steering committee meeting  Development and adoption of IDP Process Plan  Hold one consultation session with Amakhosi and Ward Committees		Hold one(1) IDP Steering committee meeting  Hold four(4) cluster Public participation sessions  Hold one consultation session for Stakeholders		Hold one(1) IDP Steering committee meeting  Submission of Draft IDP review (2019/2020) to Council and KZN CoGTA by March 2019		Hold one(1) IDP Steering committee meeting  Submission of Final IDP review (2019/2020) for approval by Council  Credible IDP assessment by KZN CoGTA	
1.2	1.1.3.1	Ensure monitoring, evaluation, measurement and review of performance of the Municipality in terms of the adopted performance management system  Ref. (COO: 2.1)	Progress report	30-Jun-19	Finalisation of organisational key performance Indicators for measuring performance with regard to Municipal development priorities set out in the IDP.  Performance agreements and Plans signed by 31 July 2018  Plans published on Councils Website and Copies sent to the MEC by 14 August 2018  Draft Annual Performance Report of 2017/2018 prepared and submitted to AG by 31 Aug 2018		Ensure quarter 1 OPMS achievements reported via PAC to Council by 30 November 2018  Report to Council on completed 2017/18 financial year's performance evaluation results  Effective implementation of the adopted PMS framework and policy – ensure 100% compliance		Ensure quarter 2 OPMS achievements reported via PAC to Council by 31 March 2019  Undertake the process of monitoring, evaluation and review performance and ensure that the results thereof are Audited		Ensure quarter 3 OPMS achievements reported via PAC to Council by 30 May 2019  Ensure preparation of Draft Performance agreements and plans for 2019/2020 prepared within 14 days after approval of the budget	
1.3.1	1.1.7.1	Promote good governance and maintain achieving clean Audit	Clean Audit	30-Jun-19	Audit plan approved by Audit Committee by 31 August 2018 and Quarterly Audit Committee meeting  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit Committee meeting  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit Committee meeting  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit Committee meeting  Ensure that all AG communications are addressed within 3 days (where applicable)	
1.3.2	1.1.7.2	Ensure execution of at least 85% of Internal Audits performed against the approved Internal Audit Plan by 30 June 2019	Approved Audit Plan	30-Jun-19	Quarterly progress report on the status of Internal Audit Plan		Quarterly progress report on the status of Internal Audit Plan		Quarterly progress report on the status of Internal Audit Plan		85% of Internal Audits completed against the approved internal audit plan	
1.3.3	1.1.7.2	Development of an Internal audit capacitation strategy	Internal Audit insourcing Plan	30-Jun-19	Approval of the Internal Audit Capacitation Strategy/ Internal audit structure		Appointment of Internal audit resources		None		None	
1.3.4	1.1.7.2	Annual Assessment to measure effectiveness of the Audit Committee	Assessment date	31-Dec-18	N/A		Results of the assessment of the effectiveness of the Audit Committee		N/A		N/A	
1.3.5	1.1.7.2	Quarterly statutory Audit Committee meetings held to ensure compliance with S166 of MFMA	Progress report	30-Jun-19	Quarterly Audit Committee minutes of meetings		Quarterly Audit Committee minutes of meetings		Quarterly Audit Committee minutes of meetings		Quarterly Audit Committee minutes of meetings	
1.4	1.1.6.1	Ensure continuous improvement of Enterprise Risk Management Policy / Strategy and treatment of risks that may impact on the Municipality  Ref (COO 3.3)	1.) Updated BCM Programme Maintenance document 2.) Proof of activities as per Maintenance Activity Output	Quarterly to 30 June 2019	Reviewed: 1. BIA Worksheets & Risk Assessments 2. Business Continuity Strategies 3. Emergency Response Plan 4. BCP's for all departments 5. BCP Validation Readiness Checklists 6. BCP Validation report gap analysis and addressing thereof; and 7. BCM Awareness- management and BCP Team members		1. Reviewed Crisis Management Plan 2. Reviewed BCM Roles & responsibilities 3. BCM Awareness- management and BCP Team members 4. Formal training- BCM Manager and Co-ordinators		1. BCP Validation Readiness Checklists 2. BCP Validation 3. BCM Awareness- management and BCP Team members 5. BCM Awareness- all staff		1. BCP Validation report gap analysis and addressing thereof 2. BCM Awareness- management and BCP Team members 3. Adoption by Council of the reviewed BCM Policy and Strategy	

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1.5	1.1.4.4	Communicate City of uMhlathuze programmes to all communities using multi-pronged platforms (Traditional Media, New Media, Izimbizo, Online Media) on an ongoing bases Ref. (COO: 4.2)	Communication outcomes	30-Jun-19	Finalise annual communication plan in line with the Reviewed communication strategy  Quarterly communication outcomes and coverage report		Quarterly communication outcomes and coverage report in line with the plan  Monthly Communication Plan		Quarterly communication outcomes and coverage report in line with the plan  Monthly Communication Plan		Quarterly communication outcomes and coverage report in line with the plan  Monthly Communication Plan	
<b>2</b>		<b>Basic Service Delivery</b>										
2.1	2.1.1.1	To report quarterly progress to Council on provision of basic services to the community: Water 1000 additional households Ref. (DMM IS 1.4.1)	1000 new water connections	30-Jun-19	200 water meters		300 water meters		200 water meters		300 water meters	
	2.1.1.2	Sanitation 2500 additional households Ref. (DMM IS 1.4.2)	2500 new VIP constructed	30-Jun-19	650 VIP's constructed		300 VIP's constructed		500 VIP's constructed		1050 VIP's constructed	
	2.1.1.4	Waste removal 1000 additional households Ref. (DMM COMS 5.1.3)	1000 new households receiving waste removal services	30-Jun-19	0 additional households		0 additional households		500 additional households		500 additional households	
	2.1.1.3	Electricity 120 additional households Ref. (DMM EES 1.1.2)	120 new households connections	30-Jun-19	30 new connections		30 new connections		30 new connections		30 new connections	
2.2	2.1.1.7	Ensure adherence to and implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) Ref. (DMM IS 4.1)	Asset Management Plan and quarterly report on Asset Maintenance projects as per SDBIP (Comp 5)	30-Jun-19	Report on approved Asset Management Plan		Report Q 1 on assets management projects in terms of Component 5 of the SDBIP		Report Q 2 on assets management projects in terms of Component 5 of the SDBIP		Report Q 3 on assets management projects in terms of Component 5 of the SDBIP	
<b>3</b>		<b>Social and Economic Development</b>										
3.1	6.1.1.1	Implementation of 2019 SDF Review and perform annual SDF review together with IDP for 2019/2020 by 30 June 2019 Ref. (DMM CD: 2.1.2)	Quarterly report	30-Jun-19	SDF gap analysis		Report on progress with implementation plan		Report on consultation process Report on progress with implementation plan		Review 2019/2020 SDF together with the IDP	
3.2	3.1.4.1	Marketing of uMhlathuze as destination on National and International ATL platforms through:  • Development of a tourism marketing strategy • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events Ref. (DMM CD: 5.1)	Number of Advertisements and Advertorials	30-Jun-19	Appointment of a service provider to develop a tourism marketing strategy		3 Consultative meetings with the tourism industry  Hosting one tourism event.  1 advertorial on tourism magazine		Submission of a draft tourism marketing strategy		Submission of a final tourism marketing strategy to council  Exhibition at Tourism Trade shows  1 advertorial on tourism magazine	
3.3	3.1.1	Provide Agricultural Development support through entrepreneurial development, marketing services, value adding, production and resource economics Ref. (DMM CD: 5.3)	Number of cooperatives supported	5 Cooperatives	Update agricultural co-operatives database and conceptualise incubation programme		Selection and placement of 5 Cooperatives in the Incubation programme		Report progress on the Incubation programme		Report progress on the Incubation programme	
<b>4</b>		<b>Institutional Development and transformation</b>										
4.1	4.1.1.1	Ensure implementation of Talent Management strategy to ensure retention of talent Ref. (DMM CS 3.1.1)	Talent management Implementation	Strategy implementation	Workshopping of Talent Management strategy		Identification of key and critical talent in 2 departments		Identification of key and critical talent in 2 departments		Identification of key and critical talent in 1 departments	
4.2	4.4.2.2	Ensure the execution of Council's Human Resources development in terms of the: 1. Skills development Plan 2. Conditions of service 3. Employment Equity Plan Ref. (CS: 3.3.1 & 3.1.2 & 3.2.1)	Quarterly reports	30-Jun-19	Quarterly report on all training Q 1  Report progress on Employment equity targets		Quarterly report on all training Q 2  Report progress on Employment equity targets		Quarterly report on all training Q 3  Report progress on Employment equity targets		Quarterly report on all training Q 4 Report progress on Employment equity targets	
<b>5</b>		<b>Sound financial Viability and Management</b>										
5.1	5.1.1	Ensure approval of 2019/2020 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2019 Ref (CFO 1.1)	Approval by target date	31-May-19	Submit key deadlines schedule to EXCO before 31 August 2018				Submit Draft Budget to Council for approval by 31 March 2019		Submit Final Budget to Council for approval by 31 May 2019	

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5.2	5.1.1.1	Ensure effective implementation of the 2018/2019 Budget (95% Capital budget spent) by 30 June 2019) as approved by Council and  1) Report monthly expenditure to Council 2) Report quarterly progress on SDBIP Ref (CFO 1.4.1. and 1.3.2)	Quarterly report on % spent	95% expenditure	Submit monthly Budget report to council  Submit 2017/2018 SDBIP quarter 4 report and Submit 2018/2019 SDBIP for approval to council		Submit monthly Budget report to council  Submit 2018/2019 quarter 1 SDBIP report to council		Submit monthly Budget report to council  Submit mid-year budget review report to Council for approval by 31 Jan 2019  Submit 2018/2019 quarter 2 SDBIP report to council		Submit monthly Budget report to council  Submit 2019/2020 SDBIP to Council for approval  Submit 2018/2019 quarter 3 SDBIP report to council	
5.3	5.1.1.1	To effectively manage the Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy. Ref (CFO 3.1.1 and 3.1.2)	Submission within time-lines	30-Jun-19	Finalisation and submission of SCM policy to council  Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure that approved SCM is communicated to all relevant stakeholders  Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed	
5.4	5.1.1.1	Ensure at 95% spending on MIG funding as per approved business plan by CoGTA by the 30 June 2019 and report quarterly progress to Council	1 Quarterly report	30-Jun-19	Ensure expenditure between 22.5% – 25%		Ensure expenditure between 45% - 50%		Ensure expenditure between 67.5% - 75%		Ensure expenditure between 90% - 95%	